



Strategic Plan Follow Up

July 22, 2014

Summary of Community Engagement Process and Feedback

Engagement – Community Information Meetings

Meetings:

- Six (6) public meetings held by the City of Wichita, hosted by District Council Member, District Advisory Board and neighborhood associations
- Nine (9) meetings held with stakeholder groups

Process:

- Overview presentation
- Written handouts provided
- Subject matter experts were available to answer specific questions
- Comment cards provided to seek participant feedback on proposals

Participation:

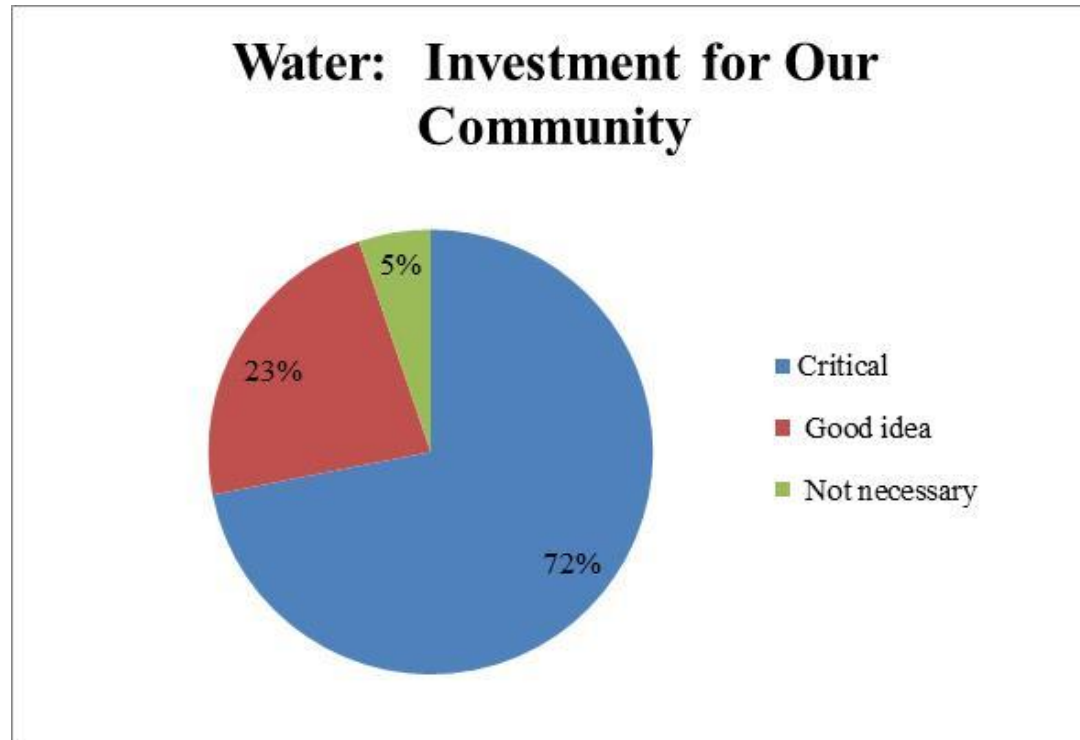
- Approximately **495** total participants
- **228** completed comment cards

Comment Card Questions

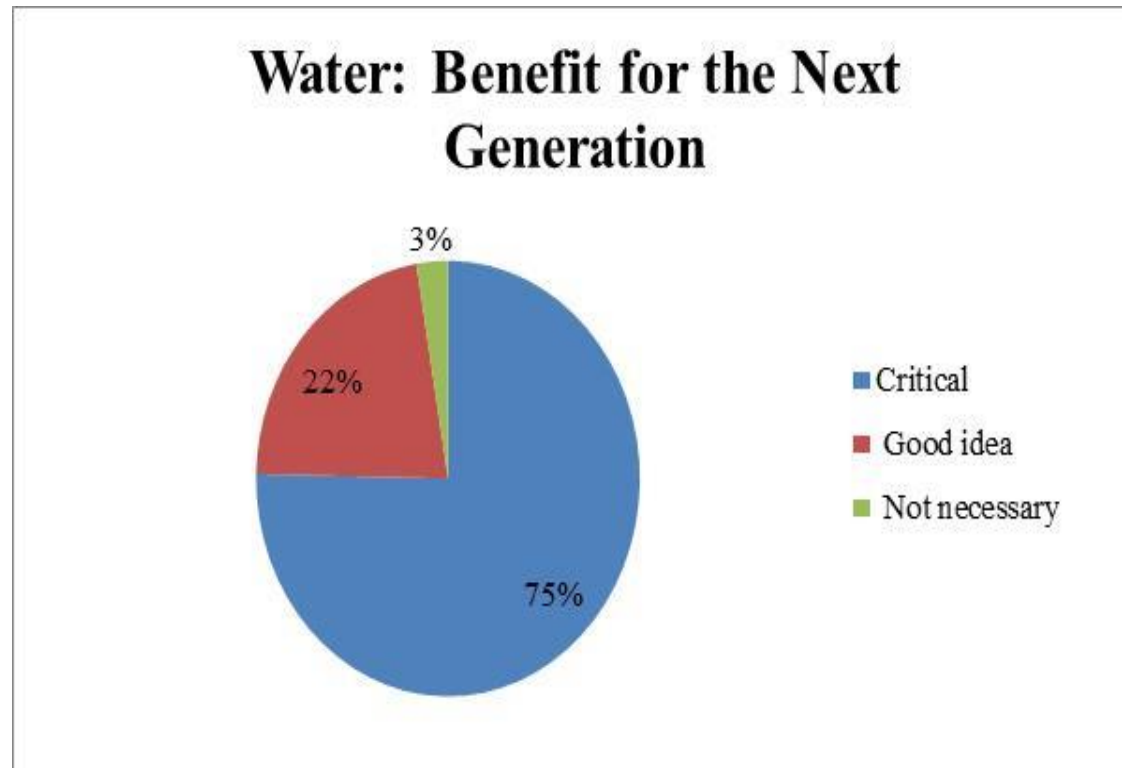
Participants were asked to provide feedback on the three (3) questions below for each of the proposals:

- *How would you describe this plan as an investment for our community?*
 - *(Critical, Good Idea, Not Necessary)*
- *How would you describe this plan as a benefit for the next generation?*
 - *(Critical, Good Idea, Not Necessary)*
- *How would you describe this as a plan that is well designed and will generate the community's preferred results?*
 - *(Good plan, Don't know, Needs more work)*

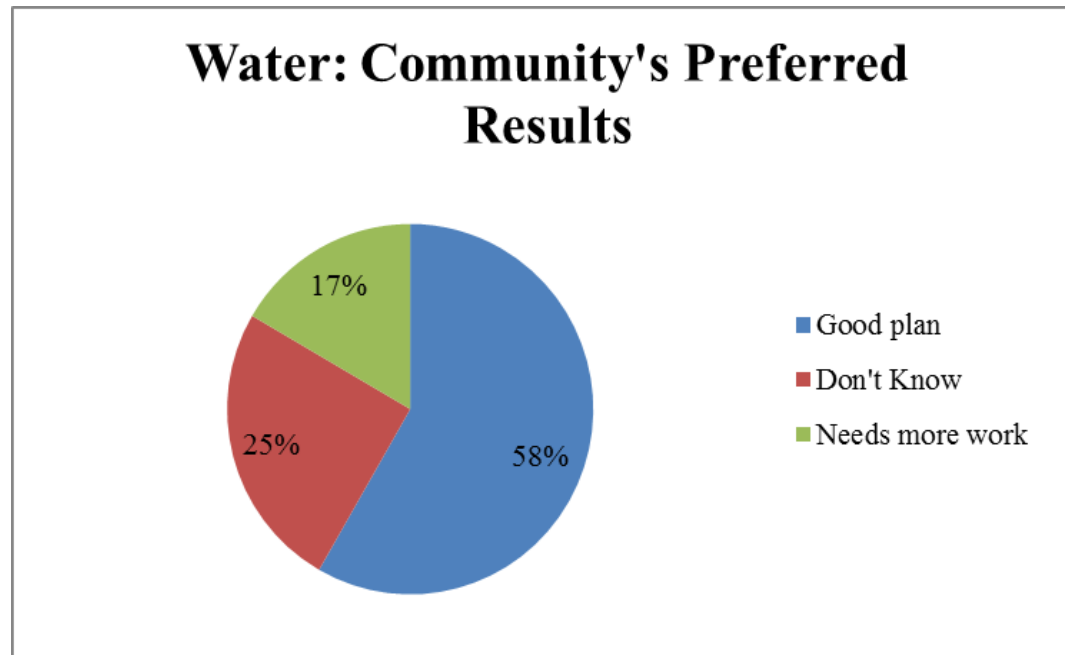
Water Proposal Feedback



Water Proposal Feedback



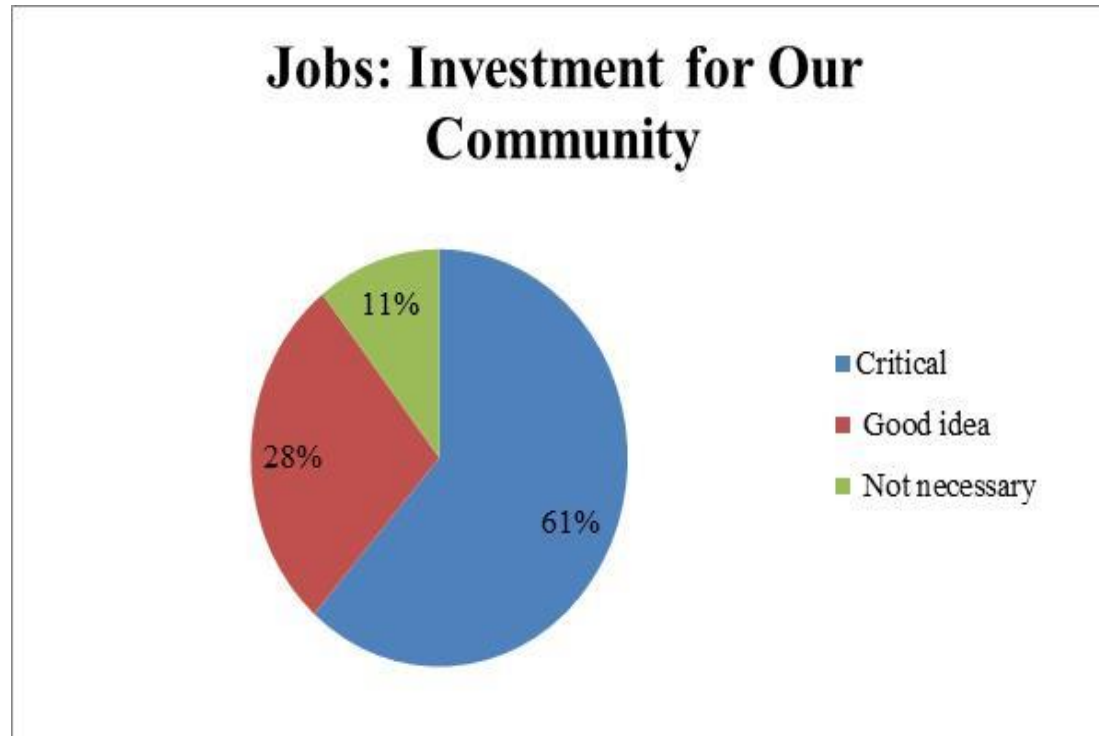
Water Proposal Feedback



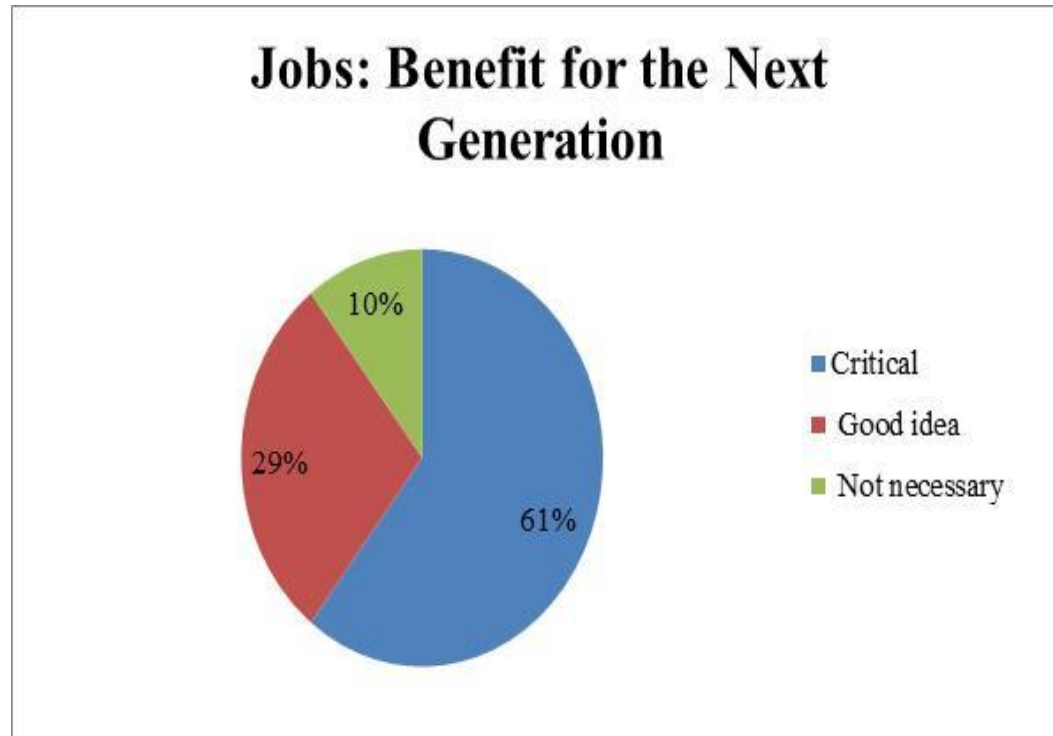
Water Proposal Feedback - *Themes*

- Critical Need
- Conservation
- ASR
- El Dorado
- Funding Source

Jobs Proposal Feedback

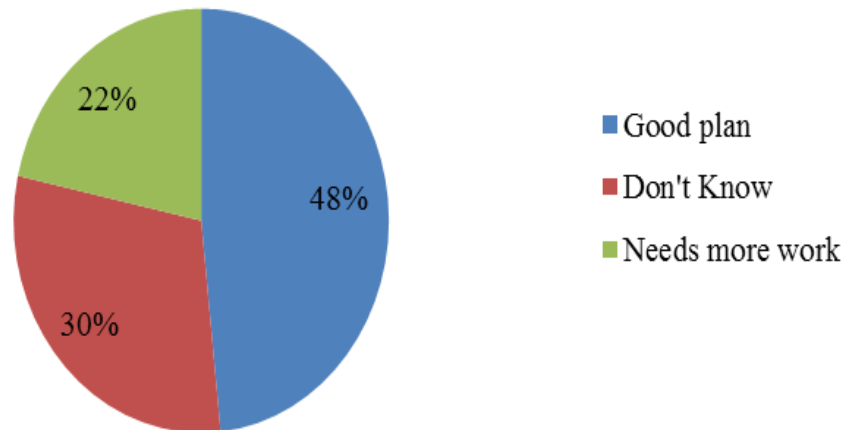


Jobs Proposal Feedback



Jobs Proposal Feedback

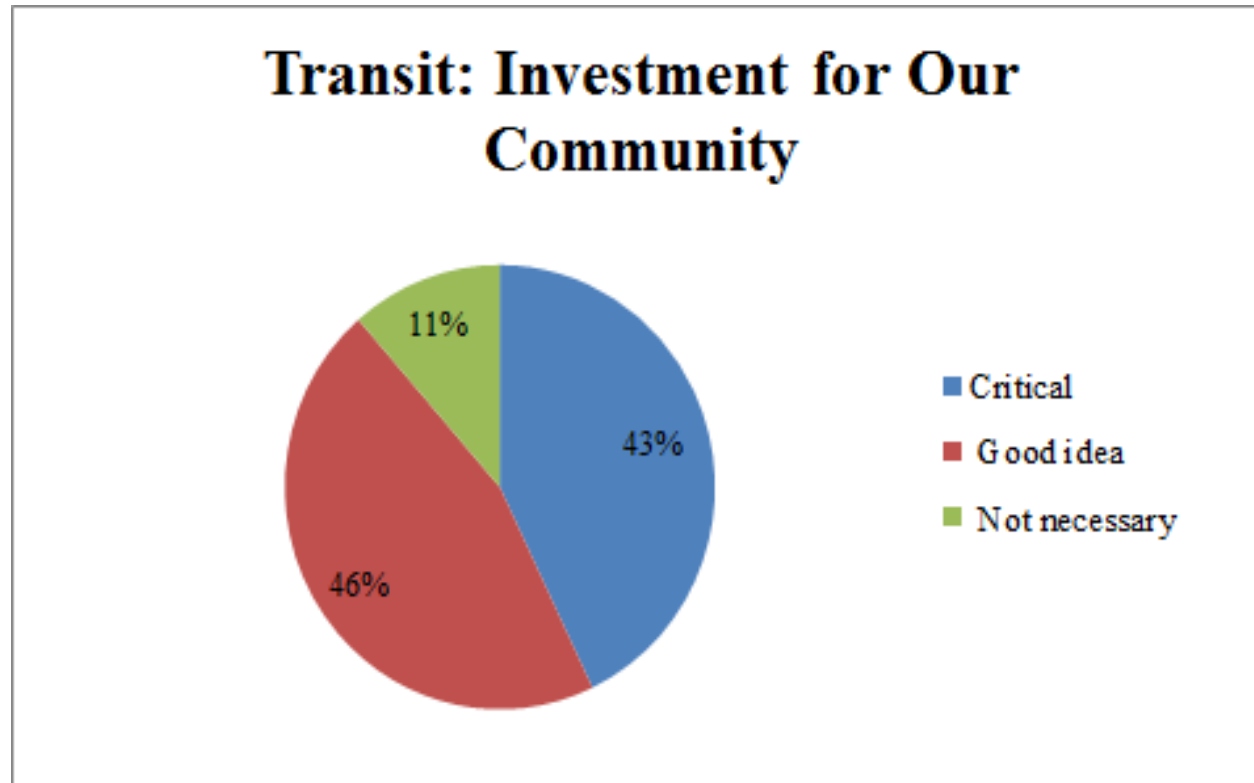
Jobs: Community's Preferred Results



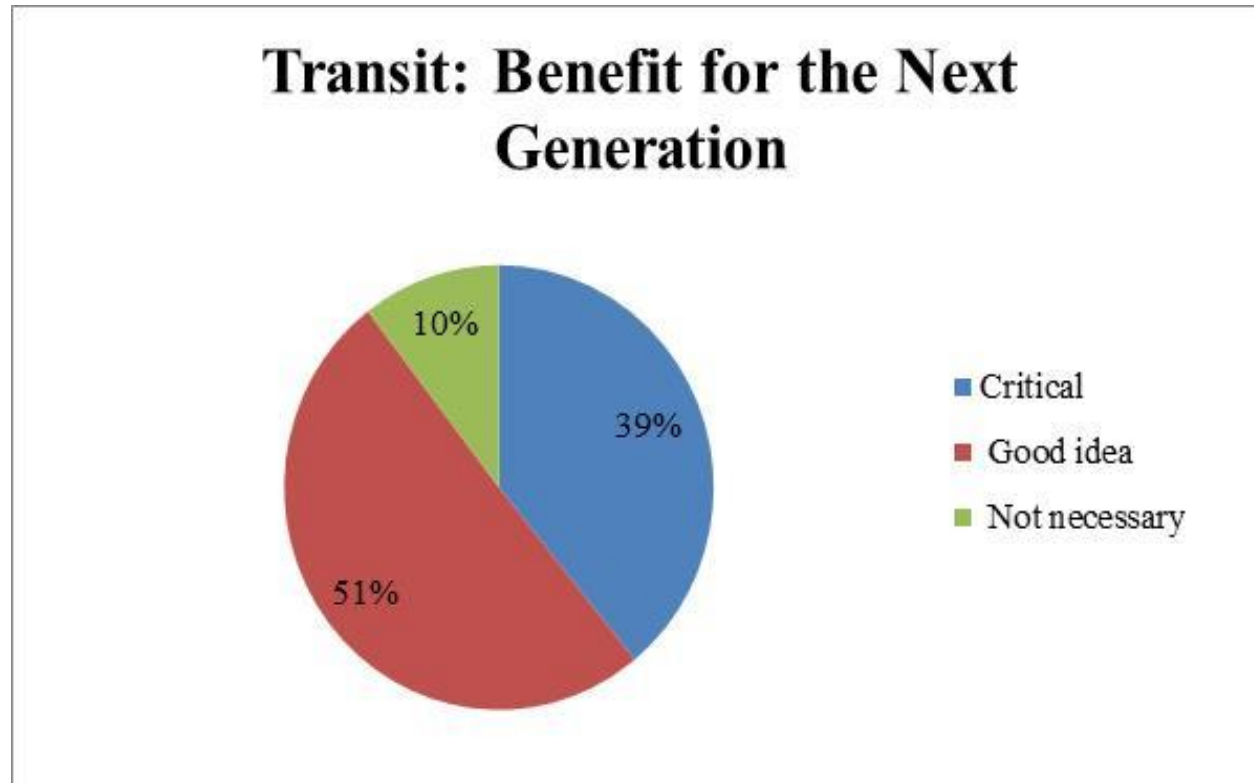
Jobs Proposal Feedback - *Themes*

- Critical Need
- Clarity
- Oversight and Accountability
- Opposition

Public Transit Proposal Feedback

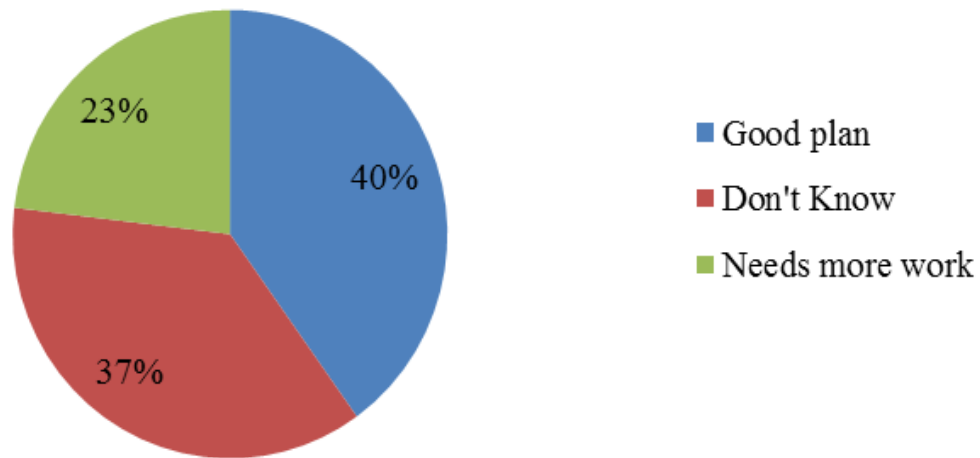


Public Transit Proposal Feedback



Public Transit Proposal Feedback

Transit: Community's Preferred Results

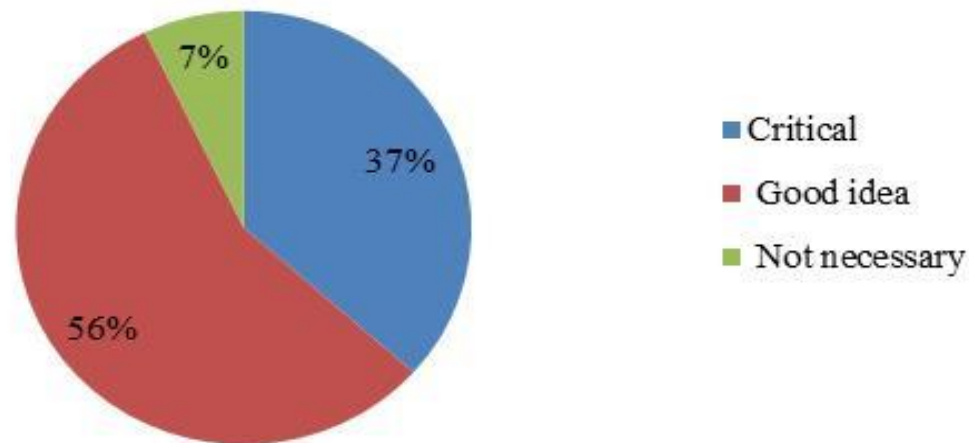


Public Transit Proposal Feedback - *Themes*

- Critical Need
- Long-Term Plan
- Capacity and Growth
- Alternatives

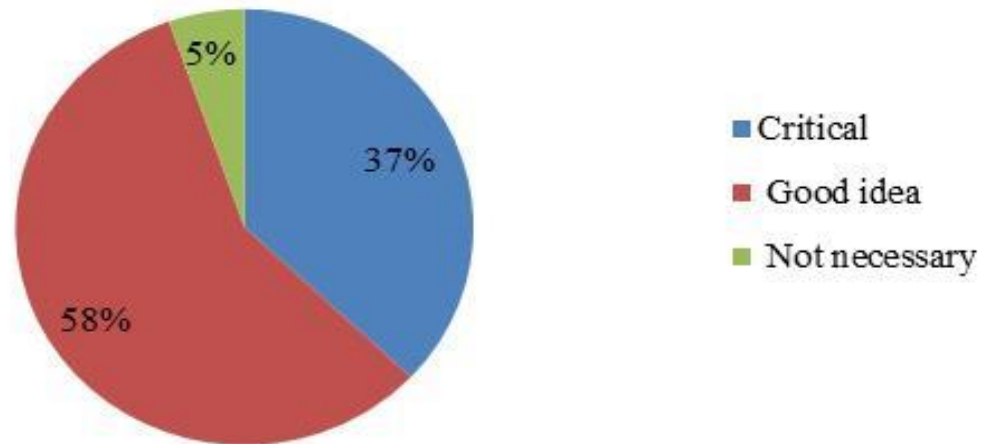
Pavement Maintenance Proposal Feedback

Pavement: Investment for Our Community



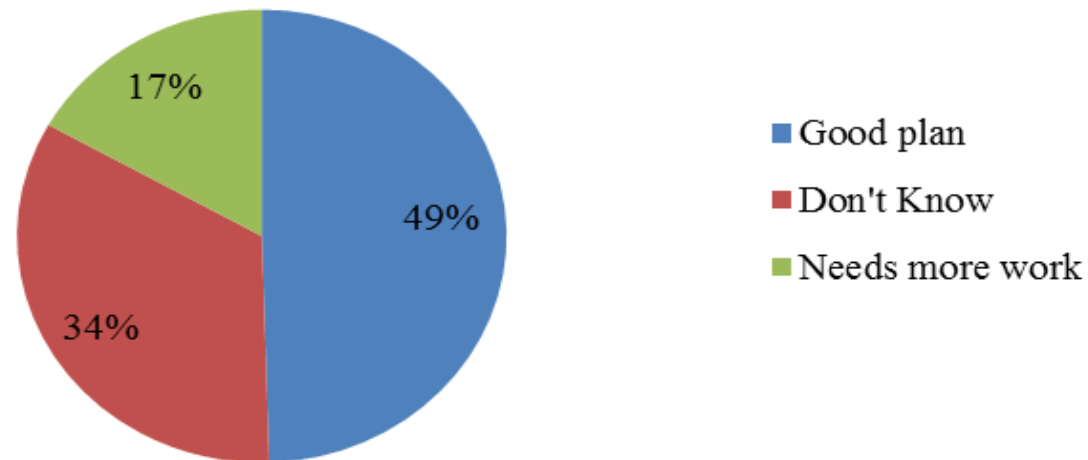
Pavement Maintenance Proposal Feedback

Pavement: Benefit for the Next Generation



Pavement Maintenance Proposal Feedback

Pavement: Community's Preferred Results



Pavement Maintenance Proposal Feedback - *Themes*

- Critical Need
- Future Funding Source
- Specific Functions

Summary of Feedback – Community Information Meetings

- Overall, the responses were favorable to the plans being a needed investment for the public good and for an opportunity for a better community for the next generation.
- All plans indicated significant overall support of community investment as either critical or good idea.
 - Water – 93% (Critical or good idea)
 - Jobs – 86%
 - Public Transit – 89%
 - Pavement Maintenance – 91%

Engagement – Activate Wichita

- The questions from the community information meeting comment cards were used as the premise for the Activate Wichita engagement.
- **102** participants and **99** responses
- Results:
 - Responses indicated overall support for community investment plans by identifying each as either critical or a good idea
 - Water Supply: **80%**
 - Jobs: **69%**
 - Public Transit: **72%**
 - Pavement Maintenance: **84%**

Conclusion

Information received through participant responses to comment card questions in the **Sales Tax Proposal Community Information Meetings** and **Activate Wichita** engagement continue to support the previous work of the **Community Investments Plan Survey** and the **ACT ICT** engagement project.

Water Supply

Water Supply Issues

- Based on growth and consumption projections, current supplies will not be adequate through the planning horizon (2060).
- Current supplies would require significant quality of life disruptions in the event of a 1% drought.
- Funding a supply option, coupled with moderate conservation, will provide 1% drought protection, and provide adequate supplies through 2060.

Water Supply Objectives and Strategies

	Current	Goal
Final Year of 1% Drought Protection	2011	2060
<u>Strategies</u> Combination of new water supply and long-term conservation is necessary		
Add New Water Supply	---	10 MGD
<u>Strategies</u> Secure a cost-effective new water source for the Wichita system		
Annual Water Conservation	---	0.35%
<u>Strategies</u> Rebate programs, landscaping incentives, private well usage, targeted re-use, etc.		

Explanation of Water Supply Options

Treated Water from El Dorado

- Drinking water would be sent from El Dorado Lake to a northeast pump station.
- Pre-payment of water would end between 2021 and 2024.

Raw Water from El Dorado

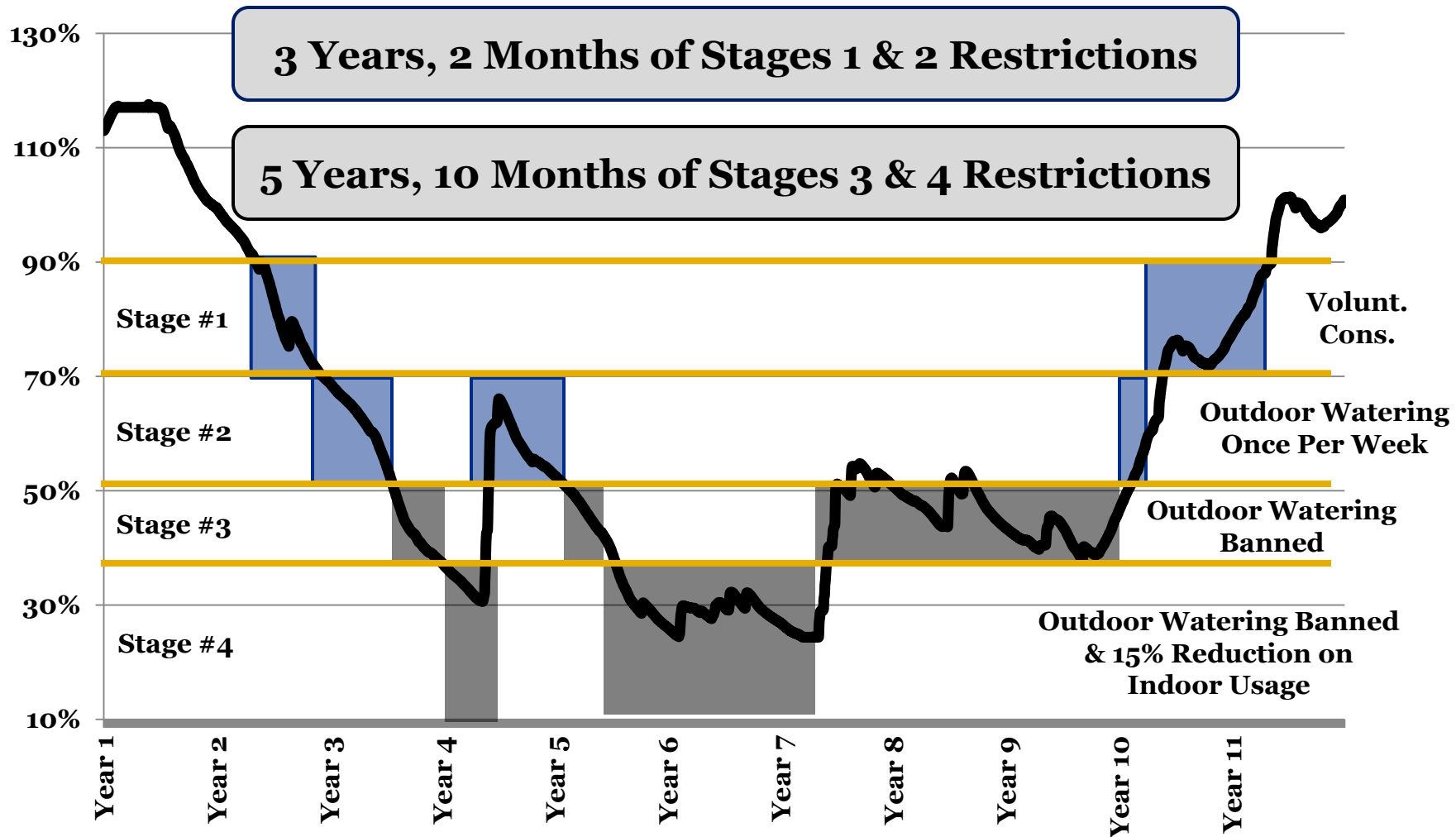
- Untreated water would be delivered from El Dorado to the City of Wichita main treatment plant.
- Water would be pre-paid until 2051.

Explanation of Water Supply Options

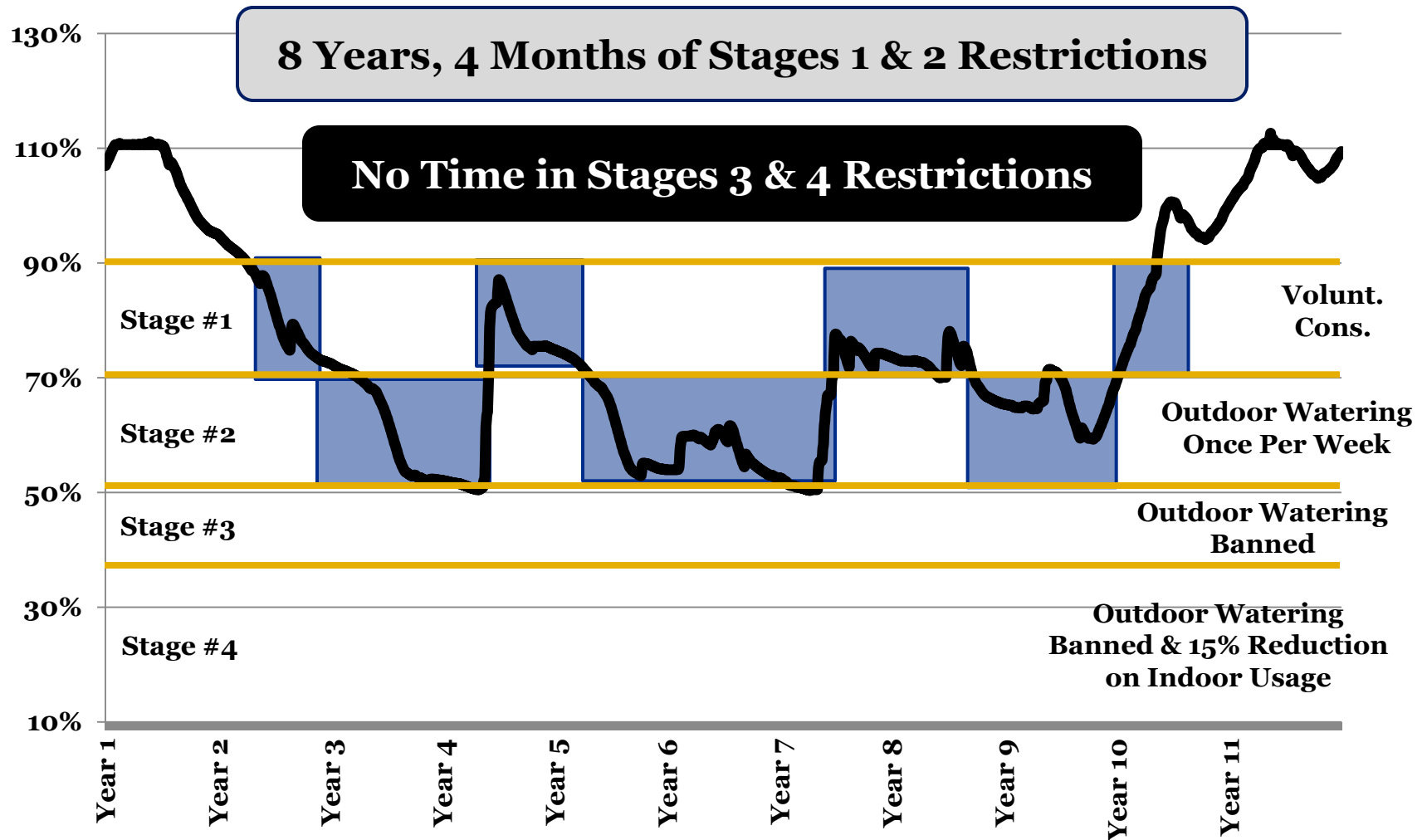
Aquifer Storage & Recovery (ASR) Improvements

- Drills additional wells and constructs a sidestream storage reservoir.
- Allows the availability of more water to be pumped through the existing treatment plant.

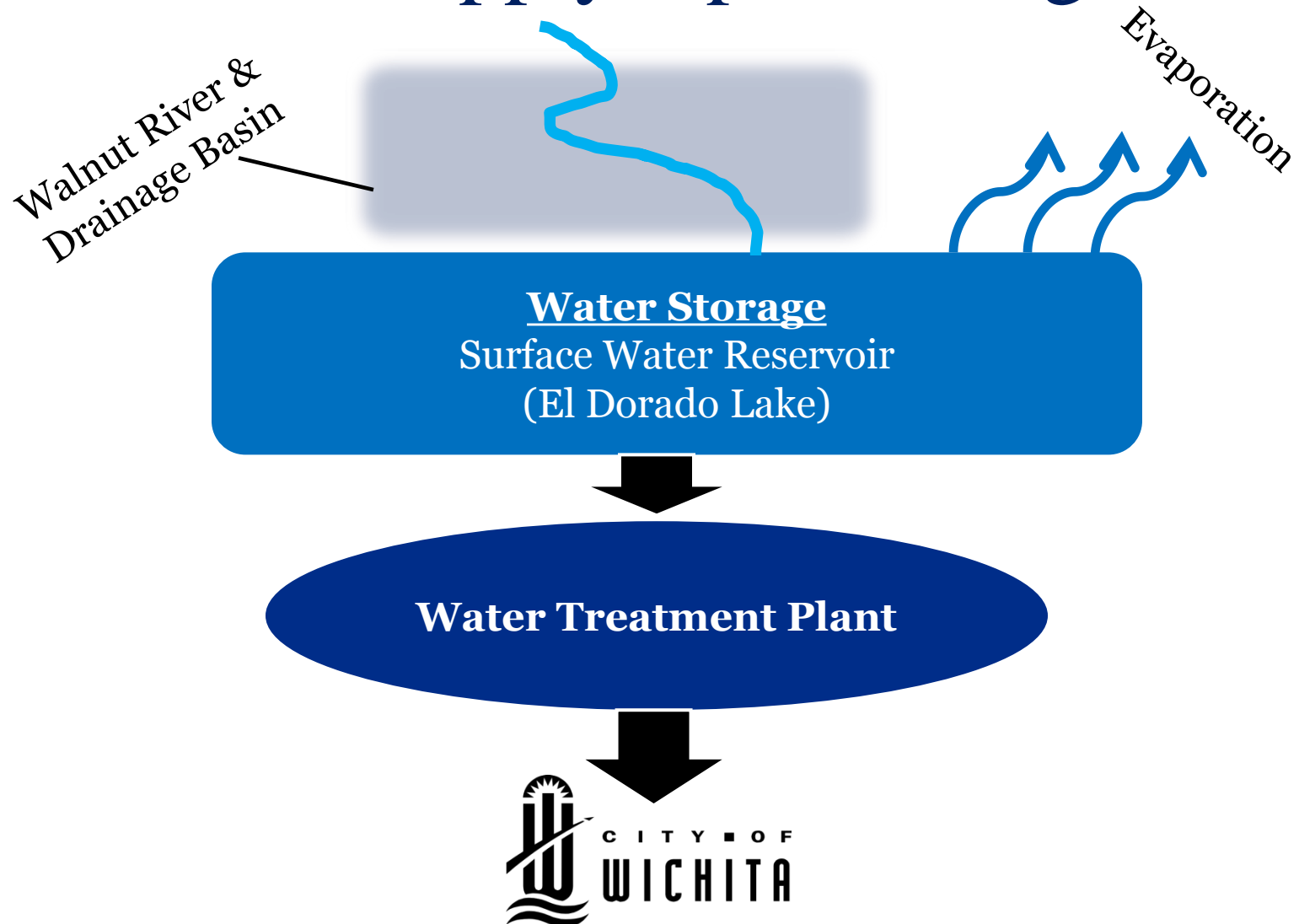
1% Drought Without New Supply



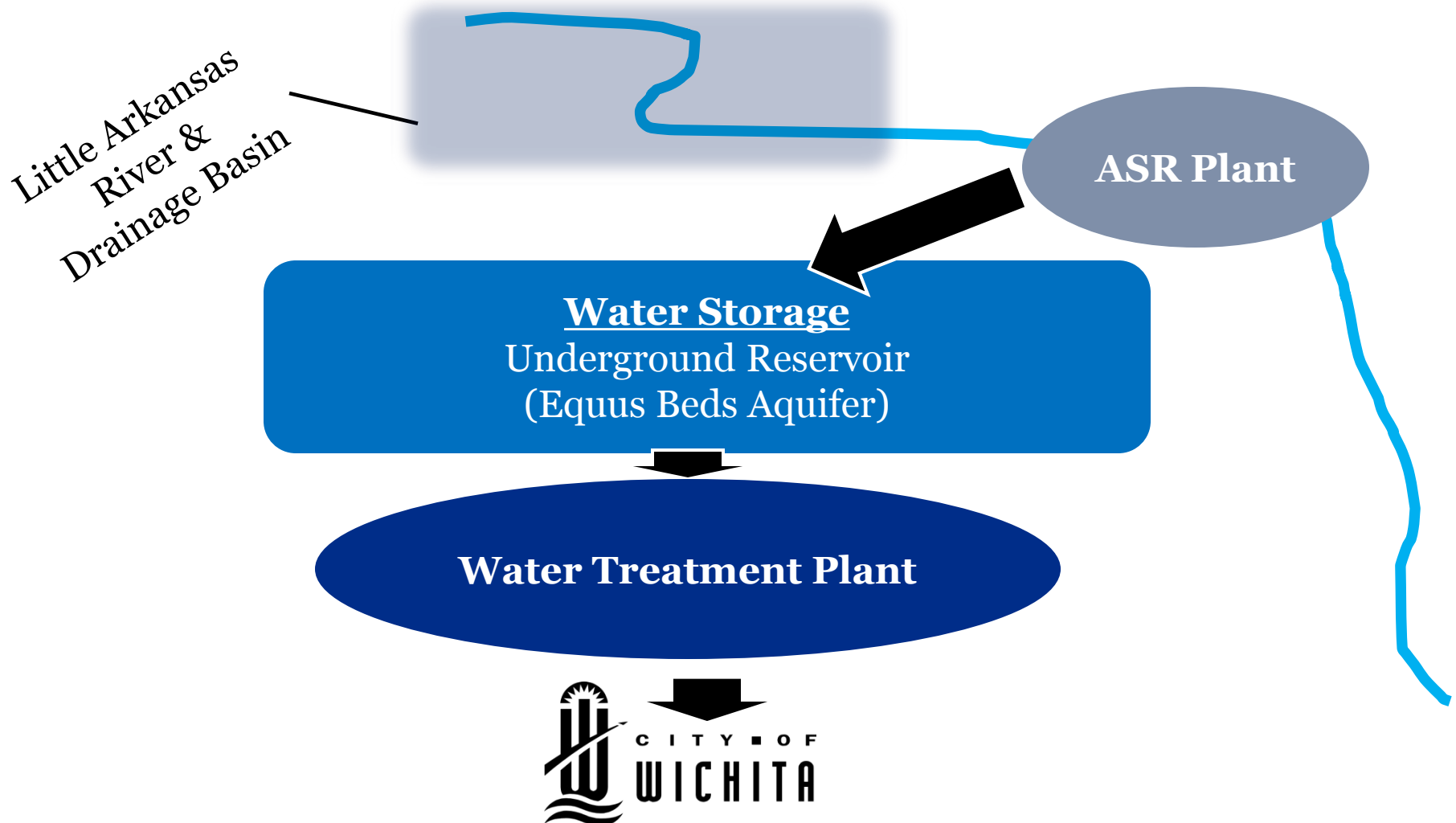
1% Drought – With New Supply



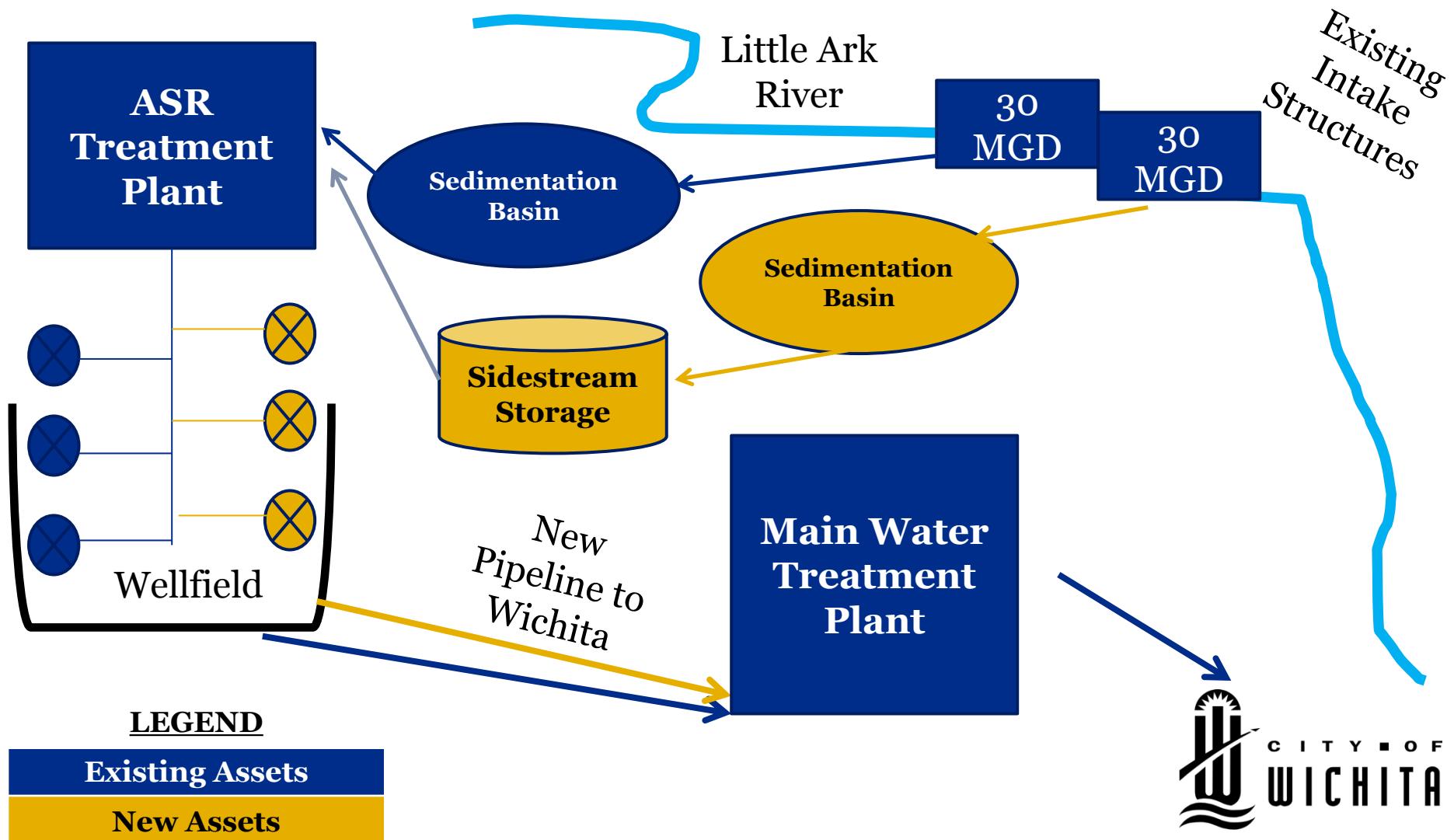
El Dorado Supply Option Diagram



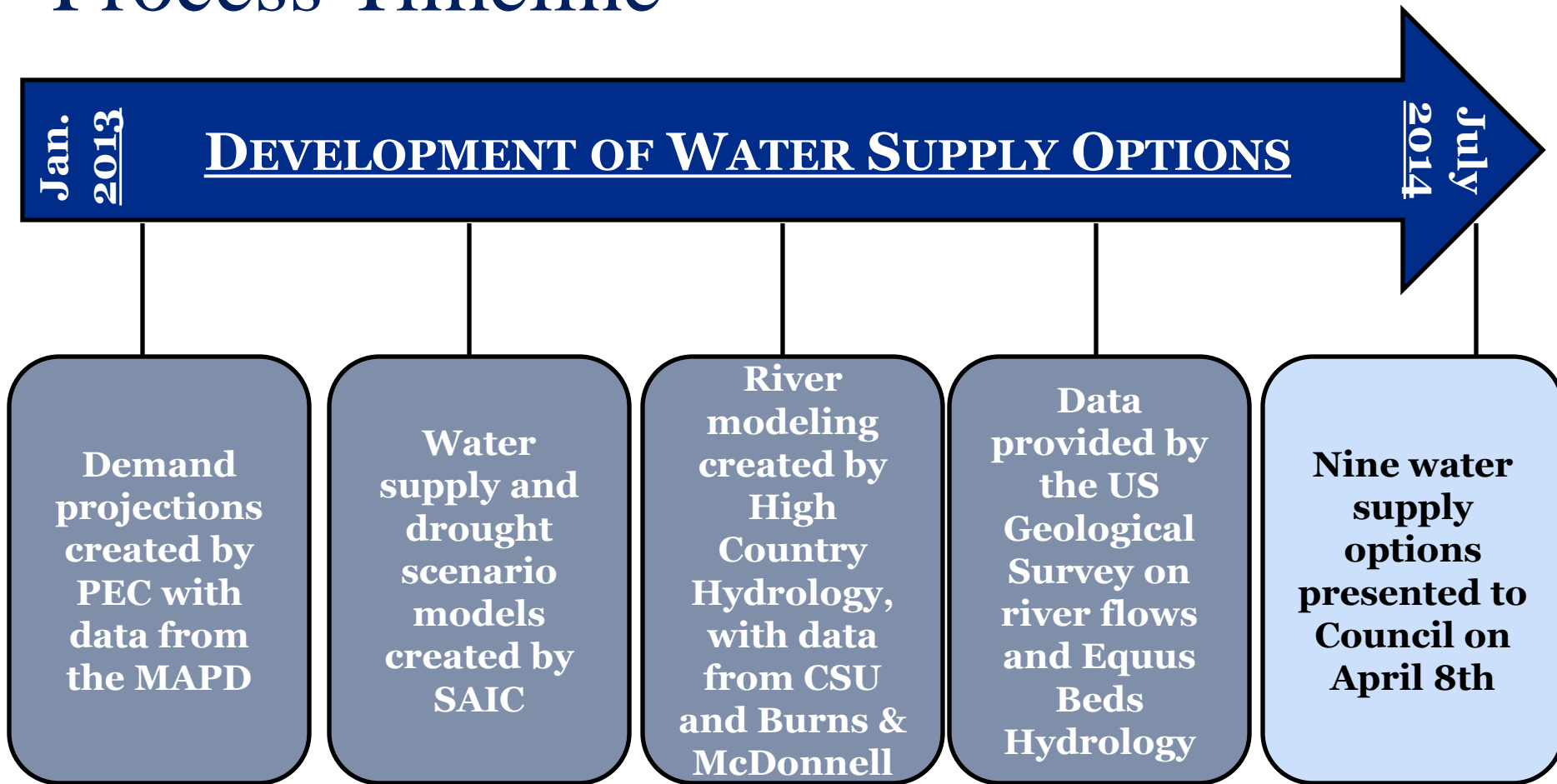
ASR Water Supply Option Diagram



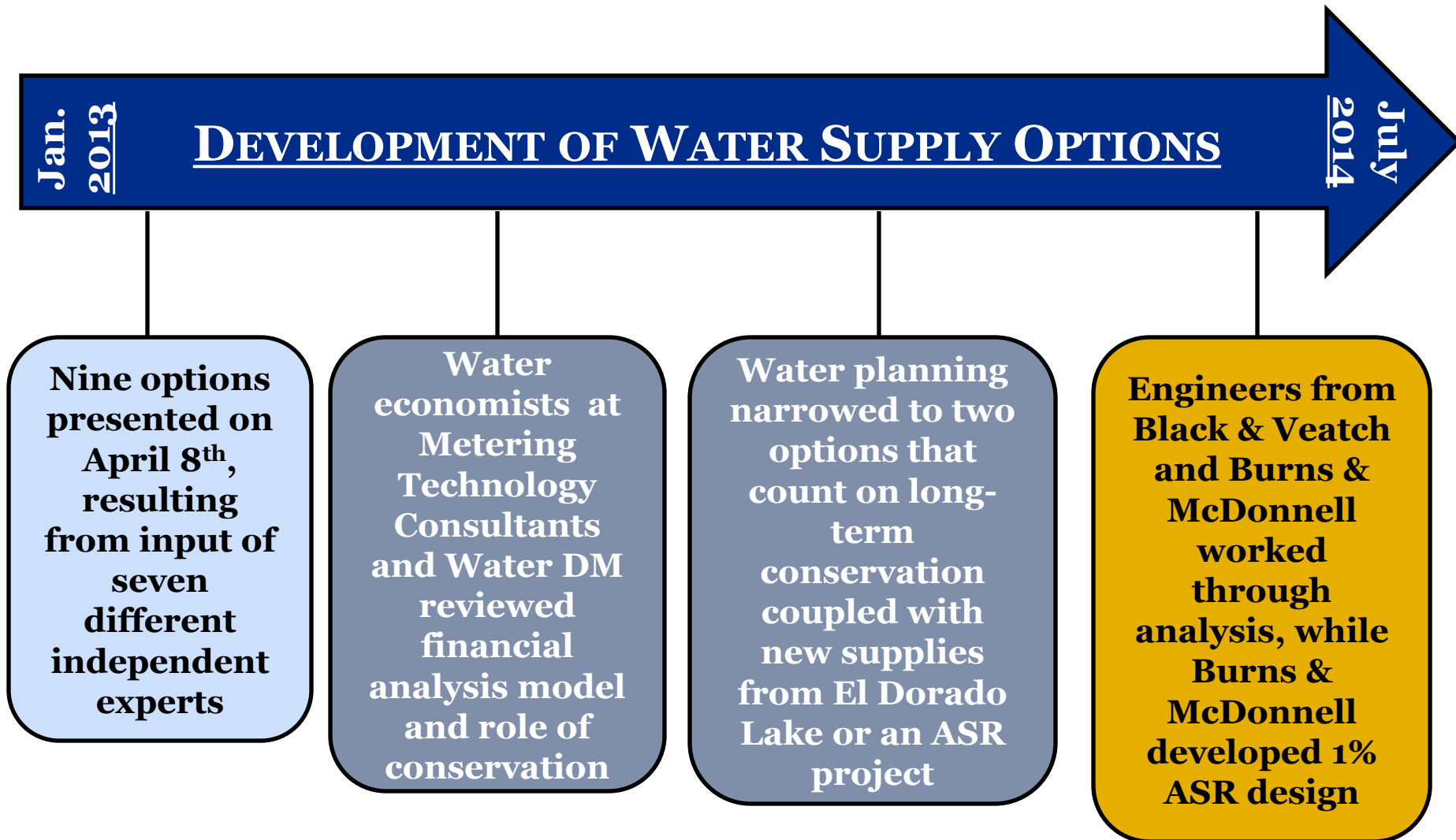
New ASR Improvements



Process Timeline



Process Timeline



Final Cost Comparison

	Aquifer Storage & Recovery (ASR)	El Dorado Treated Water	El Dorado Raw Water
Yield	10 MGD ¹	10 MGD ²	10 MGD ²
Year Drought Protection Ends with No Conservation	2030	2030	2030
Required Annual Conservation for 1% Drought Protection	0.35%	0.35%	0.35%
Total Cost from 2015 - 2060	\$421 million	\$700 million	\$375 million

¹ A 1% engineering design showed this is a conservative estimate, and the project may yield more water.

² Discussions with the El Dorado team have not confirmed that this water would be available exclusively to Wichita in a 1% drought.

- ▶ ASR costs have changed compared to previous estimates due to the inclusion of additional funds for annual renewal and replacement costs and a revision to the capital costs based on a 1% engineering study.

ASR Estimated Capital Cost

One-Time Costs	
Raw Water Facility	\$9,515,921
Sidestream Storage	\$29,784,833
New Wells & Improvements	\$68,221,224
Parallel Pipeline	\$86,579,022
Other Improvements	\$5,899,000
TOTAL CAPITAL COSTS	\$200,000,000

The capital costs shown are preliminary and based on a 1% engineering study. Since final design and scope will determine actual project costs, the proposed sales tax allocation is maintained at \$250 million.

ASR Est. Annual Operating Costs

Annual Costs	
Chemicals at ASR & Filter Plant	\$654,895
Electricity at ASR & Filter Plant	\$945,105
Staffing/Renewal & Replacements	\$1,200,000
TOTAL OPERATING COSTS	\$2,800,000

Recommendation: ASR Improvements

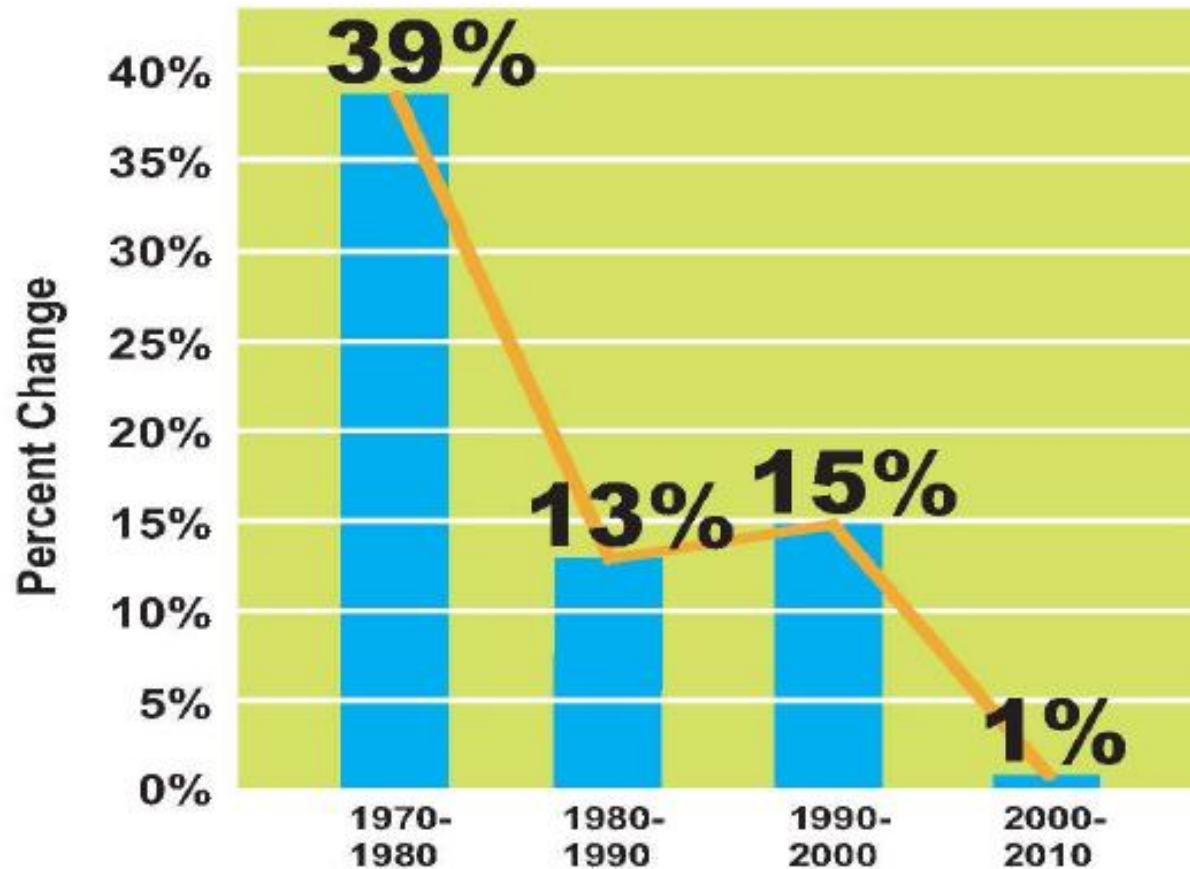
- Lower amount of sales tax funding could be needed.
- More certainty that ASR can yield 10 MGD to provide critical drought protection.
- Potential for lower future costs for improvements to add next new water source.
- Fights chloride migration into one of City's two existing water supplies (Equus Beds).
- Additional ASR usage will increase efficiency, allowing ASR to operate closer to design capacity.

Jobs Initiative

Jobs Initiative Issues

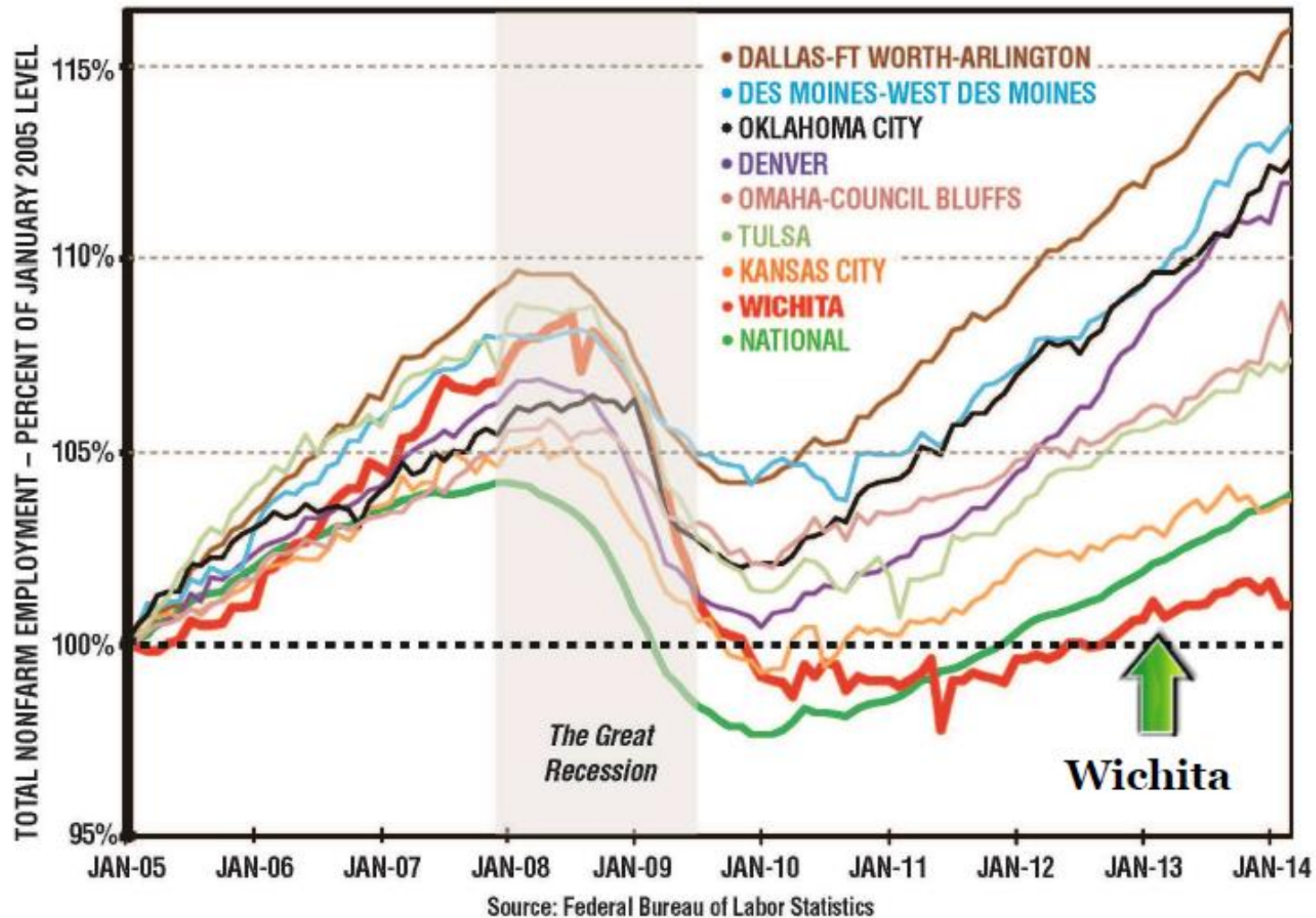
- Job growth in the last decade was only 1%
- Since the recession, job growth in Wichita has not kept up with regional peer cities
- Neighboring communities and states are aggressively pursuing jobs

Sedgwick County Employment – Growth by Decade



Source: Woods & Poole Economics, Inc., U.S. Census Bureau, and Bureau of Labor Statistics.

Midwest Metro Employment Recovery



Jobs Fund: Objectives and Strategies

- Companies invest millions of dollars in employees, training and infrastructure
 - Jobs Fund public investments represent a small portion of company's total investment
- Public investment used **only if needed** – never starts the discussion
- “**Clawbacks**,” a form of repayment, protect public investment if deal falls short of expectations

Jobs Fund: Diversification Strategy

- Working with Wichita State University, the Wichita Metro Chamber of Commerce, Greater Wichita Economic Development Coalition and Wichita Downtown Development Corporation are developing **a new, regional economic development strategy**
- This **market-driven process** will:
 - Ensure partners work together in new ways.
 - Allow the region to take full advantage of industrial “clusters,” or groups of related businesses and institutions (such as educational institutions and investors) that export out of the region to bring in revenue
 - Align and focus resources in new ways
 - Ensure development of recruitment and retention tools that allow the region to market itself in different ways
 - Produce a regional Jobs Plan that focuses on diversification of industries and businesses that build on current strengths in aviation, advanced manufacturing and workforce

Jobs Fund: Diversification

- Diversification within the Aviation Industry, including:
 - Commercial and Military Airframes
 - General Aviation
 - Supplier Linkages
 - Engineering
 - Engines
 - Avionics
 - Component Repair
 - Maintenance Repair and Overhaul
 - Advanced Materials

Jobs Fund: Diversification

- High Profile Emerging Global Industries (not aviation), including:
 - Additive and Advanced Manufacturing (includes health care devices, products and services)
 - Unmanned Aerial Systems (UAS)
 - Food/Value-Added Agriculture
 - Professional Services
 - Information Technology
 - Cyber Security
 - Energy and Energy Services (oil and gas service and supply chain)

Jobs Fund: Diversification

- This plan builds on our region's core strengths
 - Transfer technology to a different vertical industry, for example heating and air-conditioning
- As always, the highest priority is to grow our existing companies
 - In past projects, 90 percent of resources invested in growing local companies

Jobs Fund: Objectives and Strategies

- **Metrics**

- Total Wichita employment increase over five years (target is 7% - 20,000 more jobs)
 - Average wages increase over five years (target is 5% over cumulative CPI)
 - Property tax growth over five years (target is 15% or \$469 million)
- In addition, a new measure – **the economic impact on the community** – is under development, so the City can report to residents the impact on the economy specifically attributed to new jobs
- **Bottom line:** More jobs increases public resources to fund future developments

Jobs Fund: Allocation

- Dollars would be invested within the community – to retain or recruit 20,000 jobs
 - To expand current businesses
 - To recruit new businesses
- Investing in local assets:
 - **Our people** – workforce training
 - **Our community** – infrastructure (physical assets)

Jobs Fund: Allocation

40%

\$32 million

- **Infrastructure**

- Hard assets to remain in Wichita, tied to primary jobs, could include:
- Project specific roads & sewers
- WSU Innovation campus sewer (upgrade for new buildings/companies)
- Broadband internet
- Rail spurs
- New runways
- Potential land purchase

40%

\$32 million

- **Workforce Training**

- Soft assets (our people)
 - New worker skills
 - Retraining for new and emerging industries (diversification)
- Increase regional exporting – education and mentoring
- Working with local education and training institutions, such as:
 - WSU and other colleges/universities
 - WATC/NCAT
 - Summer employment, internships for youth
 - Career counseling

20%

\$16 million

- **Expansion/relocation costs**

- Offset costs to expand or move locations, such as:
 - Reimburse costs – large equipment
 - Architectural or engineering planning related to expansion
 - Reimburse relocation costs
 - Invest in R&D, such as robotics at NIAR

Jobs Fund: Oversight

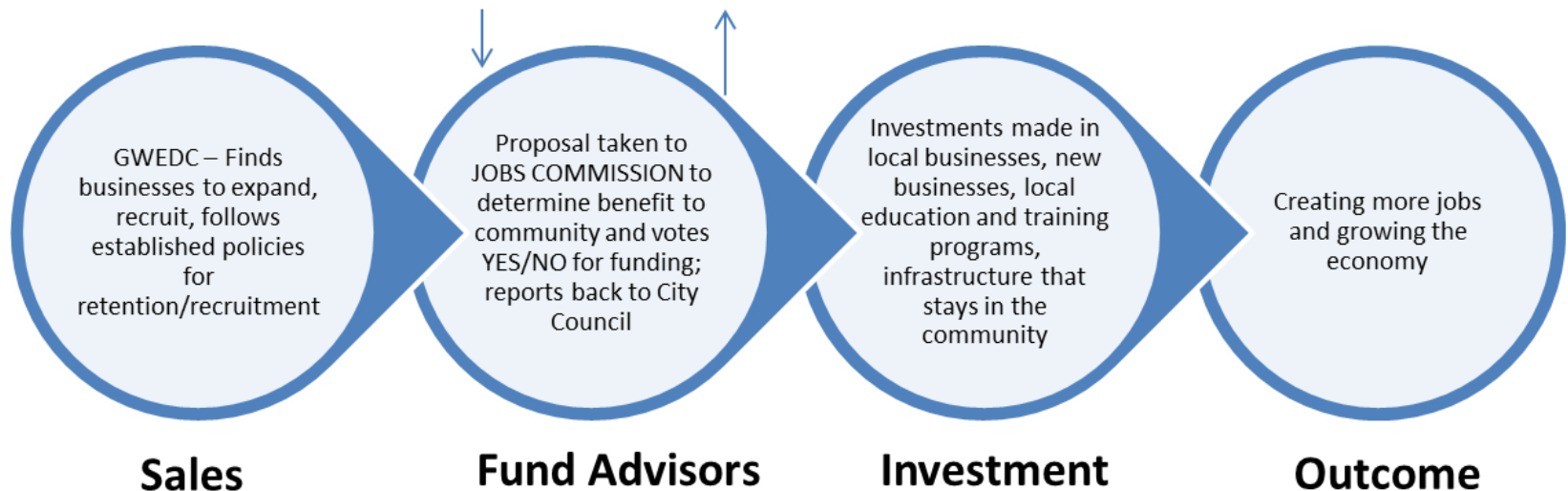
Investing in Jobs How it works

City Council

- Appoints private-sector led JOBS COMMISSION
- Provides annual funding allocation from sales tax

Two forms of oversight

- CITIZENS OVERSIGHT COMMITTEE –
 - Ensures all expenditures for full 1-cent sales tax are spent appropriately
 - Measures performance based on predetermined metrics
 - Reports to the community quarterly
- JOBS COMMISSION AUDIT COMMITTEE –
 - CPA firm to audit annual expenditures from this fund
 - Ensures ROI benefits to the City and the Community are positive
 - Reports to the City Council



Pavement Maintenance

Pavement Maintenance Issues

- Annual funding in the Capital Maintenance Plan (CMP) is \$8 million (projected to increase to \$10 million by 2018).
- New approach to pavement preservation will significantly enhance effectiveness, focusing on treatments that slow deterioration, and not on costly rebuilds.
- Additional funding would enhance focus on residential streets, and on improving currently deteriorated streets.

Pavement Maintenance Programs

Five-Year Sales Tax Repairs

- Fixing poor streets was a priority in community meetings and outreach efforts.
- Some streets (primarily residential) are in such bad shape that lower cost treatments are not effective.
- Sales tax funds would rehab or reconstruct these streets over the next five years.

Pavement Maintenance Objectives

	Current	Goal
Sales Tax Funded Lane Mile Repairs	0	111

Strategies

Utilize \$27.8 million in sales tax funds over five years to address the worst streets, primarily in residential areas, in need of repair.

Determine the most appropriate method of reconstruction or rehabilitation and incorporate into planned street work.

Bid the sales tax funded projects with the annual Contract Maintenance Program to secure best prices for the repairs.

Pavement Maintenance

- New strategies maximize return on investment.
- Additional funding will improve streets.

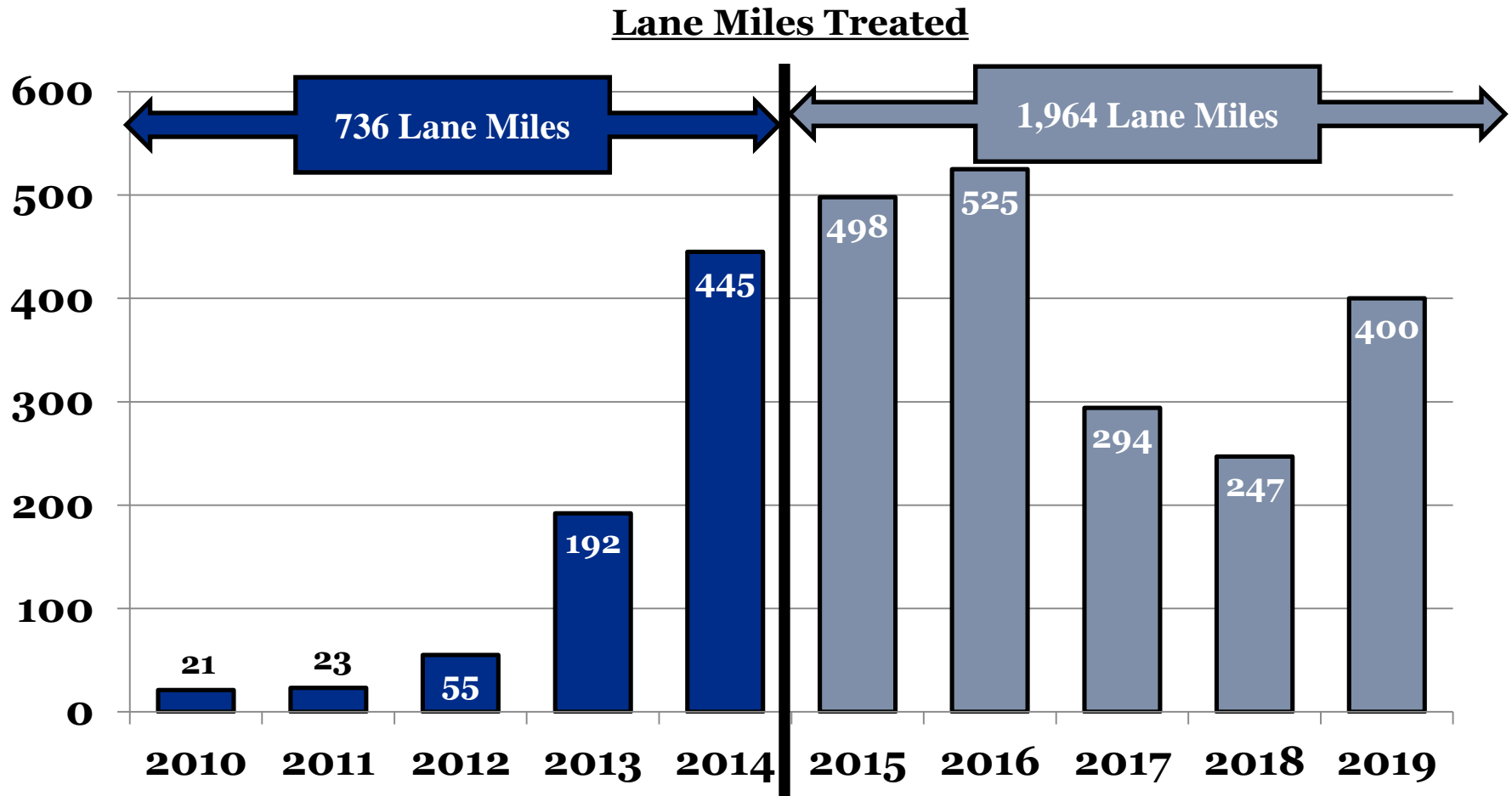
Impact of Maintenance Strategies and Funding - Next 40 Years

Maintenance Strategy	Network Service Value	Network RSL (Lane Mile Years)	Lane Miles at RSL = 0
Current Street Network Measurements			
	\$444 million	42,213	927
Projected Street Network Measurements in 40 Years			
Past Strategies	\$80 million	5,524	4,113
New Strategies	\$458 million	42,898	2,729
\$2 Million Increase in Annual Funding	\$505 million	46,772	2,399
Additional \$27.8 Million Over Next 5 Yrs	\$520 million	48,648	2,384

Five-Year Pavement Maintenance Plan

District	Lane Miles	Total Expenditures
District 1	255	\$15.3 million
District 2	444	\$8.8 million
District 3	179	\$9.7 million
District 4	432	\$14.5 million
District 5	392	\$8.9 million
District 6	262	\$10.6 million
Totals	1,964	\$67.8 million

Five-Year Pavement Maintenance Plan



*Includes CMP and Sales
Tax Projects*

Public Transit

Public Transit Issues

- Current approach (City loans, deferring capital, using federal fund balances) is not sustainable, and significant adjustments will be necessary by 2016.
- Public Transit produces economic benefits, providing 2 million rides annually to jobs, shopping, medical appointments.
- Public input indicates strong support for increased Transit services.

Service Improvements and Expansion

Item	Amount
Repay City loans, build reserves	\$2.9 million
Stabilize current service levels	\$16.7 million
Fleet replacement (leveraging federal dollars)	\$0.8 million
Service improvements	\$19.4 million
Total five-year budget	\$39.8 million

Sales tax funds would be spent to financially stabilize the current system and free federal funds for capital replacement use. In addition, funds would be used to enhance service levels and system functionality.

Service Improvements and Expansion

- **2015**
- E 17th Route Extension
 - Extend service from WSU to N. Rock Road and Bradley Fair
- Hillside Crosstown Route
 - A new crosstown route from SE 31st to NE 29th via Hillside
- **2016 – New Routes**
- Douglas Ave Route
 - New route connecting E. Douglas Ave with Delano District
- E 21st Crosstown Route
 - New crosstown route connecting North Rock Road and New Market Square

Service Improvements and Expansion

- **2016 – Service Expansion**
- Meridian Crosstown
 - Improve peak hour service
- Rock Road Crosstown
 - Improve peak hour service
- West Maple – E 17th Route improvement
 - Connect 2 routes to improve crosstown convenience / reduce transfers
- East / West Central Route Improvement
 - Connect 2 routes to improve crosstown convenience / reduce transfers
- **2017**
- Evening bus service
 - Introduce evening bus service from 8 – 11 pm on all routes

Service Improvements and Expansion

Item	Five Year Funding Amount	Annual Ridership
East 17 th Extension	\$0.4 million	91,602
Hillside Crosstown Route	\$2.1 million	57,654
Douglas Route	\$2.6 million	118,654
East 21 st Crosstown Route	\$2.5 million	82,898
Meridian (peak service)	\$0.8 million	29,329
Rock Road (peak service)	\$0.8 million	31,232
Central, Maple (coupling existing routes)	\$0.7 million	n/a
Evening Bus Service	\$7.6 million	283,770
Total	\$17.5 million	695,139
Reserve for additional improvements	\$1.9 million	

Public Transit – Outcome Measures

- Establish baseline performance measures
 - Outcome measures
 - Passenger data
- Set system-wide five year goals
- Set outcome measures for each improvement
- Monitor performance
 - System and route outcome measures reviewed semi-annually
 - Passenger data updated every two years

Public Transit Objectives and Strategies

Objectives	Current	Five-Yr. Goal
Average age of Transit fleet	8.18 years	6.32 years
Annual ridership	2 million	2.7 million
% of costs recovered by farebox revenue	15%	17%
Average passengers per hour	16	20
Potential new/restructured routes	n/a	8
Potential extended night service	n/a	2017

Strategies

- Stabilize current service levels to ensure a baseline sustainable system and provide for capital replacement (\$20.4 million).
- Provide service enhancements after community dialogue (\$19.4 million).

Conclusion – Policy Discussion

- Should a sales tax be placed on the ballot?
- Should the funding amounts be altered (\$250 million water supply; \$80 million jobs; \$39.8 million public transit; \$27.8 million pavement maintenance)?
- Should the sales tax end early if revenue collections exceed estimates?

Strategic Plan Review

Strategic Plan - Timeline

Activity	Target Date	Responsible Party	Comments	Long-Term Objective	Measurements of Success
Finances					
1. Identify new revenue possibilities	Dec 2014	City Manager's Office Finance	The five year Financial Plan has been completed and is included in the 2015 Adopted budget. Based on the Financial Plan, further analysis and strategies for new revenue sources will be pursued including increasing cost recovery for City services, reviewing licensing fees and franchise fee agreements.	Diversify revenue sources in order to reduce reliance on the primary revenue sources (property tax, sales tax, franchise fees), especially in the face of revenue weakness in one area.	Percent of General Fund revenue from property tax (target of less than 34%), sales tax (target of less than 14%), and no more than 20% from any other category.
2. Re-visit the sales tax proposal when citizen priority data is available.	July 2014	City Manager's Office	ACT ICT results were reported on February 24. Issue papers, that included financing plans, were developed for eight priority issues. and presented at workshops on May 6, May 13 and May 20. A special Council meeting was held on May 27 and four strategic plan areas were identified. Throughout June and July, numerous community engagement and stakeholder meetings have been held.	Evaluate feasibility and timing associated with a ballot initiative for a sales tax. Determine priority of use for the revenue source and draft ordinances.	Percentage of funding plans for City Council and Community Priorities implemented (target is 100% by 2023).
3. Suggest a more comprehensive Council review process for the CIP.	September 2014	City Manager's Office Finance	The City Manager's Office and Finance staff will develop a new CIP in coordination with affected departments. The CIP will be prioritized consistent with the Council's strategic planning goals. Staff work should be completed by the third quarter.	CIP document presentation that includes clear information about links between projects and progress toward implementation of the strategic plan.	GFOA: Two specific criteria rated as outstanding by all three reviewers in order for budget document to earn Special Capital Recognition (target is 100%).

Strategic Plan - Timeline

Water					
<p>1. Develop a plan that addresses:</p> <ul style="list-style-type: none"> A. New water sources. B. Conservation strategies. C. Reuse opportunities for industry. D. Emphasize water as a priority with the State and Congressional delegation. E. Work with area communities to ensure water is also a priority for them. 	August 14, 2014	Public Works and Utilities	Staff presented conservation and water supply recommendations on April 8. An implementation strategy is being prepared and refined this summer. Efforts are underway for Wichita's inclusion in the State's new Water Plan. It is anticipated that REAP's Legislative and Water Committees will incorporate water policies into the Unified Agenda for 2015.	<ul style="list-style-type: none"> • Secure sufficient capacity from two identified options to provide water that supports the long-term growth of Wichita while protecting water users from future droughts. • Implement cost-effective conservation strategies that compliment water source capacity. 	<ul style="list-style-type: none"> • Year of final protection in a 1% drought without additional conservation efforts (target is 2030-2034, depending on the option selected). • Variance in firm yield compared to demand in 2060 (target is 0%). • Volume of water treated (target is 20.8 billion gallons). • Annual water reductions from conservation programs (target is 0.35%). • Water conservation program cost per million of gallons conserved (target is \$1.72 million).

Strategic Plan - Timeline

Infrastructure					
1. Identify unpaved collector and arterial streets that should be paved.	September 2014	Public Works and Utilities Finance	Staff will identify currently unpaved streets in connection with development of the CIP. The CIP is expected to be completed in the third quarter of 2014.	<ul style="list-style-type: none"> • Eliminate unpaved collector and arterial streets within City limits to address aging infrastructure. 	<ul style="list-style-type: none"> • Lane miles of unpaved collector/arterial streets (target is 0). • Percent of prior year unpaved collector/arterial streets paved in current year (target is 20%). • Percentage of total lane miles that are unpaved collector/arterial streets (target is 0%).
2. Develop scenarios for Council to consider that take into account capacity issues, economic development, safety and quality of life issues.	September 2014	City Manager's Office Finance	These scenarios will be incorporated into the CIP process, which is expected to be completed in the third quarter of 2014. The adopted measures of debt capacity will continue to guide the scheduling of projects within each scenario.	<ul style="list-style-type: none"> • Prioritize projects for inclusion in the CIP incorporating the overall strategic priorities of the City. 	<ul style="list-style-type: none"> • Debt service as a percentage of Debt Service Fund annual revenues (target is < 67%). • Pay-as-you-go financing as a percentage of Debt Service Fund annual revenues (target is 40%-50%). • Debt Service Fund net margin. • Total General Obligation Debt per capita (target is \$1,773).

Strategic Plan - Timeline

Economic Development					
1. Learn about GWEDC activities already underway to encourage/incentivize businesses.	August 2014	Office of Urban Development	A workshop outlining GWEDC's strategic plan and prospect management system could be scheduled for August 2014.	Increase awareness of economic development resources, enhance business retention, and foster entrepreneurial endeavors.	National Citizen Survey—Percent rating Economic Development “good” or “excellent” (target is 46% by 2018).
2. Increase familiarization with available GWEDC resources.	August 2014	Office of Urban Development	The publication entitled “City of Wichita” outlines available City and State incentives for economic development. Additional GWEDC resources that are available could be covered in the August 2014 workshop.	<ul style="list-style-type: none"> • Increase employment in Wichita from 282,700 in 2013. • Increase per capita income from \$26,845 in 2012. • Increase property valuation from \$3.124 billion in 2014. 	<ul style="list-style-type: none"> • Total Wichita employment increase over five years (target is 7% - 20,000). • Average wages increase over five years (target is 5% over cumulative CPI). • Property tax growth over five years (target is 15% or \$469 million).

Strategic Plan - Timeline

Economic Development (continued)					
3. Explore with WSU an allocation of mill levy funds for entrepreneurial efforts and recruitment of high aptitude students.	Summer 2014	City Manager's Office Office of Urban Development	President John Bardo's proposal for a technology campus and incubator space could be presented to the Mayor and City Council in the third quarter of 2014. A plan for the recruitment of high aptitude students will be discussed with Dr. Bardo.	<ul style="list-style-type: none"> • Increase recruitment of high aptitude students. • Create jobs and economic growth. • Foster entrepreneurial endeavors and related funding. 	<ul style="list-style-type: none"> • Number of incoming freshmen with ACT of at least 27 and high school GPA of at least 3.75 (target is TBD). • Number of jobs at Technology Incubator (target is TBD). • Economic multiplier from Technology Incubator (target is TBD).
4. Enhance communication related to Economic Development: <ul style="list-style-type: none"> A. Use Channel 7 for education purposes to promote Workforce Alliance opportunities. B. Enhance communication from Workforce Alliance about their activities (PACES). C. Provide City Council with information on job fairs and other Workforce Alliance initiatives in their districts. 	Sept 2014	Office of Community Engagement	The Office of Community Engagement is developing a partnership with Workforce Development - locating an employment specialist at each Neighborhood Resource Center starting in spring 2014. Community Liaisons will include information about job opportunities and job fairs in weekly email blasts, and job fairs will run on the Channel 7 ribbon. Other programs under development include an information sharing campaign that could include Facebook, Twitter and website postings, as well as Channel 7 "News Now" programming.	Provide a skilled workforce by promoting greater public awareness.	<ul style="list-style-type: none"> • Number of hours of new programs on Channel 7 about Workforce Alliance (target is 3 hours per year). • Number of clients served by Workforce Alliance and Neighborhood Resource Centers (target is 3,000 per year).

Strategic Plan - Timeline

Public Transportation					
1. Implement Transit baseline sustainable system.	April - May 2014	Transit	ACT ICT measured community support for Transit, in comparison to other municipal services and projects. A long-term funding plan has been developed for Transit in a manner consistent with the Vision Plan. These documents have been shared with neighborhood and business groups to determine if Transit should be funded as a core service.	Present service options for varying funding scenarios such as a sales tax or a flat level of financial support.	<ul style="list-style-type: none"> · Provide Transit service at a level that is financially sustainable (target is net loss < \$0 each year). · National Citizen Survey—Percent rating Transit “good” or “excellent” (target is 43% by 2018). · Decrease average age of Transit fleet from 8.18 years to 6.32 years over five years. · Increase annual ridership from 2 million to 2.7 million passengers annually over five years. · Increase passengers per hour from 16 to 20 over five years. · Increase percent of costs recovered by farebox revenues from 15% to 17% over five years.
2. Identify the economic impact of Transit on the community.	June 2014	Transit	Staff has contracted with WSU to conduct an economic impact analysis of Transit. This study was completed in June.	Determine yearly economic impact of public transportation.	Economic multiplier for public transportation in Wichita incorporating ridership, etc.

Strategic Plan - Timeline

Neighborhood Investment					
1. Develop a white paper on housing issues and housing needs, including peer best practices.	October 2014	Housing and Community Services	Staff could prepare a white paper in approximately 45 days.	Confront barriers to affordable, safe, and sanitary housing.	<ul style="list-style-type: none"> • National Citizen Survey—Percent experiencing housing insecurity (target is 26% by 2018). • National Citizen Survey—Percent rating availability of affordable quality housing as excellent or good (target is 58% by 2018). • HUD Comprehensive Housing Strategy data—Percent of households with less than 30% median family income experiencing housing stress (target is 75% by 2019). • Percent of housing units in sub-standard condition (target is 20% by 2019). • Percent of Section 8 vouchers in use (target is 100%). • Households on Section 8 waiting list (target is 50% less or 1,000 by 2019). • Households on Public Housing waiting list (target is 50% less or 550 by 2019).
2. Compile a list of neighborhoods in need of attention.	March 2015	Housing and Community Services MABCD	A GIS-based search function would need to be developed to compile this list. It is estimated that approximately 12 months would be needed to develop the application and to generate the list. Once developed, this program would generate dynamic information as housing conditions change.	Invest in neighborhoods that are declining and deploy targeted approach to transitional and blighted neighborhoods and blocks to improve conditions.	<ul style="list-style-type: none"> • Number of active housing cases each year (target is 1,200). • Number of housing cases carried over to next year (target is 100). • Percentage of blocks in transitional or blighted status (target is reduce number of blocks by 10% per year).

Strategic Plan - Timeline

Public Engagement					
Identify ways to encourage more public engagement, including young professionals.	Ongoing - 2014	City Manager's Office Office of Community Engagement	A white paper has been created for the Office of Community Engagement. The purpose of this Office is to expand and improve the City's engagement efforts. A number of strategies are outlined in the white paper and additional ideas will be generated on an ongoing basis. This document has been shared with the Mayor and City Council and a number of the strategies will be implemented in 2014.	<ul style="list-style-type: none"> • Increase overall public engagement, including young adults (ages 20-39) to enhance their participation in local government. 	<ul style="list-style-type: none"> • Percentage of DAB members between ages 20-39 (target is 28.3%). • Percentage of other members of boards and commissions between ages 19-39 (target is 28.3%). • National Citizen Survey: Percent rating "Opportunities to participate in community matters" as "excellent" or "good" (target is 57%).
Vendor Selection					
1. The City Manager will present vendor selection process improvements to the City Council.	March 25, 2014	City Manager's Office Finance	Based on a report and assessment performed by the Hugo Wall School of Urban & Public Affairs, City staff have provided responses to recommendations for process improvements. A City Council workshop was held on March 25, 2014, including results of the assessment performed by the Hugo Wall School and planned process improvements. A project team was established to ensure that process improvements are appropriately implemented. Some elements of the process improvements will be formally implemented in 2014, while other actions require ongoing effort.	Improved process related to RFP development and vendor selection, ensuring procurement is performed in a non-biased, open, and fair manner.	<ul style="list-style-type: none"> • Number of days from RFP response submittal to award (target is 70). • Percentage of selections that indicate consistency between evaluation criteria as listed in the RFP and decision-making process of the Selection Committee (target is 100%). • Percentage of selections that demonstrate some or slight variation between selection committee members (target is 0%).

Discussion